

1880 State Personnel Board

Effective July 1, 2012, Organization Code 1880 for the State Personnel Board (SPB) is no longer utilized. Between July 1, 2012 and July 1, 2013, SPB is budgeted under Organization Code 8390. Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 creates the Government Operations Agency and, as part of the plan, moves SPB to this new Agency (Government Operations) under Organization Code 7503. The following descriptions represented SPB as it existed through June 30, 2012.

The five-member SPB, whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|--|--------------|----------|----------|-----------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| 10 Merit System Administration | 116.2 | - | - | \$20,189 | \$- | \$- |
| 40 Local Government Services | 0.5 | - | - | 2,160 | - | - |
| 50.01 Administration Services | 25.1 | - | - | 1,942 | - | - |
| 50.02 Distributed Administration Services | - | - | - | -1,942 | - | - |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 141.8 | - | - | \$22,349 | \$- | \$- |
| FUNDING | | | | 2011-12* | 2012-13* | 2013-14* |
| 0001 General Fund | | | | \$2,889 | \$- | \$- |
| 0995 Reimbursements | | | | 17,326 | - | - |
| 9740 Central Service Cost Recovery Fund | | | | 2,134 | - | - |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$22,349 | \$- | \$- |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5, Part 2 and 2.5.

PROGRAM DESCRIPTIONS

10 - MERIT SYSTEM ADMINISTRATION

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments provide access to services for Limited English Proficient clients and maintains a listing of certified administrative hearing and medical examination interpreters for use in California hearings and proceedings; provides policy direction to state departments; performs test development and validation; administers examinations; maintains the on-line exam and certification system; performs career executive assignment allocation and SPB Item requests; develops statewide equal employment opportunity policy and guidance; provides mediation referral services, statewide technical training, state workforce and discrimination complaint monitoring, and medical and psychological screening services.

40 - LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently and continue to qualify for federal funds.

50 - ADMINISTRATION SERVICES

This program provides fiscal, personnel management, labor relations, training, facility maintenance, information technology, contracting, and other administrative services in support of SPB's programs

DETAILED EXPENDITURES BY PROGRAM

| | 2011-12* | 2012-13* | 2013-14* |
|---------------------------------------|----------|----------|----------|
| PROGRAM REQUIREMENTS | | | |
| 10 MERIT SYSTEM ADMINISTRATION | | | |
| State Operations: | | | |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| | | <u>2011-12*</u> | <u>2012-13*</u> | <u>2013-14*</u> |
|--------------|-------------------------------------|-----------------|-----------------|-----------------|
| 0001 | General Fund | \$2,889 | \$- | \$- |
| 0995 | Reimbursements | 15,166 | - | - |
| 9740 | Central Service Cost Recovery Fund | <u>2,134</u> | <u>-</u> | <u>-</u> |
| | Totals, State Operations | \$20,189 | \$- | \$- |
| | ELEMENT REQUIREMENTS | | | |
| 10.10 | Consulting Services | \$2,704 | \$- | \$- |
| | State Operations: | | | |
| 0001 | General Fund | 1,135 | - | - |
| 0995 | Reimbursements | 729 | - | - |
| 9740 | Central Service Cost Recovery Fund | <u>840</u> | <u>-</u> | <u>-</u> |
| 10.50 | Merit Operations | \$7,877 | \$- | \$- |
| | State Operations: | | | |
| 0001 | General Fund | 579 | - | - |
| 0995 | Reimbursements | 6,871 | - | - |
| 9740 | Central Service Cost Recovery Fund | <u>427</u> | <u>-</u> | <u>-</u> |
| 10.60 | Merit Oversight | \$2,042 | \$- | \$- |
| | State Operations: | | | |
| 0001 | General Fund | 1,175 | - | - |
| 9740 | Central Service Cost Recovery Fund | <u>867</u> | <u>-</u> | <u>-</u> |
| 10.90 | Appeals | \$7,566 | \$- | \$- |
| | State Operations: | | | |
| 0995 | Reimbursements | <u>7,566</u> | <u>-</u> | <u>-</u> |
| | PROGRAM REQUIREMENTS | | | |
| 40 | LOCAL GOVERNMENT SERVICES | | | |
| | State Operations: | | | |
| 0995 | Reimbursements | <u>\$2,160</u> | <u>\$-</u> | <u>\$-</u> |
| | Totals, State Operations | \$2,160 | \$- | \$- |
| | ELEMENT REQUIREMENTS | | | |
| 40.20 | Merit System Services | \$2,160 | \$- | \$- |
| | State Operations: | | | |
| 0995 | Reimbursements | <u>2,160</u> | <u>-</u> | <u>-</u> |
| | PROGRAM REQUIREMENTS | | | |
| 50 | ADMINISTRATION SERVICES | | | |
| | State Operations: | | | |
| 0995 | Reimbursements | <u>\$-</u> | <u>\$-</u> | <u>\$-</u> |
| | Totals, State Operations | \$- | \$- | \$- |
| | ELEMENT REQUIREMENTS | | | |
| 50.01 | Administration Services | \$1,942 | \$- | \$- |
| 50.02 | Distributed Administration Services | <u>-1,942</u> | <u>-</u> | <u>-</u> |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | <u>22,349</u> | <u>-</u> | <u>-</u> |
| | Totals, Expenditures | \$22,349 | \$- | \$- |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---------------------------------------|-----------|---------|---------|--------------|----------|----------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 141.8 | - | - | \$10,317 | \$- | \$- |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|---------|---------|-----------------|------------|------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| Net Totals, Salaries and Wages | 141.8 | - | - | \$10,317 | \$- | \$- |
| Staff Benefits | - | - | - | 3,956 | - | - |
| Totals, Personal Services | 141.8 | - | - | \$14,273 | \$- | \$- |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$8,076 | \$- | \$- |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$22,349 | \$- | \$- |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|---|-----------------|------------|------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,997 | \$- | \$- |
| Allocation for employee compensation | 6 | - | - |
| Adjustment per Section 3.60 | 13 | - | - |
| Adjustment per Section 3.90 | -30 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | -2 | - | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | -7 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | -70 | - | - |
| Adjustments per 3.91(b)(Technology Rate Reductions) | -8 | - | - |
| Totals Available | \$2,899 | \$- | \$- |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$2,889 | \$- | \$- |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$17,326 | \$- | \$- |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,162 | \$- | \$- |
| Allocation for employee compensation | 4 | - | - |
| Adjustment per Section 3.60 | 10 | - | - |
| Adjustment per Section 3.90 | -22 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | -1 | - | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | -5 | - | - |
| Adjustments per 3.91(b)(Technology Rate Reductions) | -6 | - | - |
| Totals Available | \$2,142 | \$- | \$- |
| Unexpended balance, estimated savings | -8 | - | - |
| TOTALS, EXPENDITURES | \$2,134 | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$22,349 | \$- | \$- |

* Dollars in thousands, except in Salary Range.